

ADMINISTRATIVE BUDGET SUMMARY BY OBJECT OF EXPENDITURE

(2008-09 budget dollars rounded to thousands)

OBJECT	FY 2006-07 Actual Expenses	FY 2007-08 Budget	FY 2008-09 Proposed Budget	Percent Change
BUSINESS PLAN OPERATIONS:				
PERSONAL SERVICES				
Salaries & Wages	\$ 110,360,175	\$ 138,863,648	\$ 146,995,000	
Temporary Help	4,226,680	2,676,008	3,918,000	
Overtime	1,753,240	1,391,248	1,391,000	
Salary Savings	-	(282,960)	(283,000)	
Benefits	37,841,808	47,117,033	50,844,000	
Total Personal Services	154,181,903	189,764,977	202,865,000	6.9%
OPERATING EXPENSES & EQUIPMENT				
General Expense	5,922,740	6,661,311	7,022,000	
Software	2,069,397	1,764,835	1,851,000	
Printing	2,023,645	3,325,371	3,859,000	
Postage	4,969,245	4,379,363	4,445,000	
Communications	1,885,786	3,579,822	3,766,000	
Data Processing Services	17,103,072	11,519,135	11,519,000	
Travel In-State	1,553,974	1,463,216	1,616,000	
Travel Out-of-State	904,554	1,113,680	1,165,000	
Training	1,780,662	2,261,182	2,363,000	
Medical Exam/Disability Travel	3,173,283	3,485,036	3,485,000	
Facilities Operations	3,285,642	3,611,100	3,666,000	
Central Administrative Services	9,226,019	5,637,563	8,261,000	
Attorney General Services	359,064	310,093	310,000	
Hornet Student Assistants	2,574,682	1,955,750	1,948,000	
Consultant & Professional Services				
Interdepartmental	2,972,416	4,097,908	4,049,000	
External	33,239,031	51,205,370	38,187,000	
Outside Counsel	7,372,362	6,600,000	6,600,000	
Investment Consultants	14,944,525	16,435,472	15,682,000	
Audit Services	970,847	2,079,099	2,079,000	
Federal Lobbyist	529,616	544,904	553,000	
Admin Hearings	270,542	324,860	263,000	
Consolidated Data Centers	887,397	1,141,992	1,142,000	
Equipment (Includes EDP)	5,771,825	5,654,909	5,437,000	
Total Operating Expenses & Equipment	123,790,326	139,151,971	129,268,000	-7.1%
TOTAL ADMINISTRATIVE BUDGET	\$ 277,972,229	\$ 328,916,948	\$ 332,133,000	1.0%